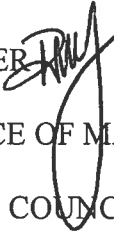



City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 5, 2013

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: RASHAD M. YOUNG, CITY MANAGER 

FROM: NELSIE L. SMITH, DIRECTOR, OFFICE OF MANAGEMENT & BUDGET 

SUBJECT: BUDGET MEMO #14: RESPONSE TO COUNCIL QUESTIONS

Every Friday, the Office of Management & Budget issues Budget Memos to answer questions posed by members of City Council. We will prepare the memos in a question and answer format. Below are answers to some of the questions posed thus far:

DOMESTIC VIOLENCE SOCIAL WORKER (Work Session)

Question: "Solution/plan/impacts of the domestic violence social worker position going away?"

Response: The proposed budget includes the elimination of the civilian domestic violence social worker in the Alexandria Police Department (APD) for a savings of \$99,680. In calendar year 2012 the city handled a total of 852 domestic violence and stalking cases. Of these 372 resulted in an arrest, and were handled by staff at the Department of Community and Human Services (DCHS). There were another 420 domestic violence cases which did not result in an arrest and about 60 intimate partner violence stalking cases, all of which were handled by the Domestic Violence Social Worker in APD.

Currently, all domestic violence calls that do not result in an arrest are referred to the Alexandria Police Department's (APD) Domestic Violence Social Worker. The occupant of this position provides follow-up on no arrest cases, crisis intervention, counseling and court accompaniment for all intimate partner violence stalking cases, lethality assessments, patrol officer training, public awareness activities, and other related administrative tasks.

The Department of Community and Human Services (DCHS), through the Domestic Violence Program, currently provides crisis intervention, individual and group counseling, ongoing case management, victims' rights information, safety

planning and shelter, court accompaniment and counseling services for victims of domestic violence and their children who may have witnessed domestic violence. In calendar year 2012 DCHS received 372 additional referrals from the Commonwealth's Attorney's Office in cases where arrests were made.

The proposal to eliminate the APD Domestic Violence Social Worker would eliminate services provided for non-arrest stalking and domestic violence cases. APD currently does not have staff available to provide referrals to DCHS for non-arrest domestic violence and stalking cases; therefore, victims in no-arrest cases and intimate partner violence stalking would need to self-refer to the DCHS program. The Domestic Violence Program at DCHS does not have the staffing to absorb the work of this position.

PARKING METER HOURS (J. Chapman)

Question: "The financial impact of extending parking meters to 10pm in Old town and the comparable parking meter times of other localities?"

Response: The FY 2014 proposed budget includes the extension of parking meter hours from 7:00 pm to 9:00 pm. Extending the hours until 10:00 PM would generate an estimated \$136,955 in meter revenue. For comparative purposes, Arlington County's meters operate from 8:00 AM to 6:00 PM. The District of Columbia meters operate from 7:00 AM to 10:00 PM in the commercial (downtown area) districts.

GRANT REDUCTIONS (Work Session)

Question: "Please determine the total impact (dollar wise) of the 5% reduction for CDBG, HOME, HOPWA and ESG grants/programs. How will DCHS/Housing respond to these cuts in revenue?"

Response: The Department of Community and Human Services' (DCHS) FY 2014 budget includes \$220,460 from the Emergency Shelter Grant (ESG). A five percent reduction of ESG funding will result in the loss of \$11,023. DCHS is currently projecting a year-end balance sufficient to absorb the reduction in FY 2014. If the reduction continues into future years it estimated to result in two fewer households receiving homeless prevention services per year.

The Office of Housing's FY 2014 budget includes \$373,796 from the Home Investment Partnerships Program (HOME) grant. A five percent reduction of the HOME grant will result in a loss of \$18,690 in the Housing Opportunities Fund program, which provides City-secure funding to developers to subsidize the costs of producing and/or preserving affordable rental or special needs housing. In FY 2014, this program is estimated to serve 40 units at an average cost of \$63,641 per unit. Depending on how closely the actual projects funded conform to the average will determine the actual impact, but at most the program will be able to fund one less unit per year.

The Office of Housing's FY 2014 budget includes a total of \$678,236 in revenues from the Community Development Block Grant (CDBG), of which \$72,000 goes to DCHS. Although HUD initially advised grantees to expect a 5% reduction, this has now changed. A prior year federal reservation of CDBG funds for disaster relief is not included in the new federal budget, with the result that the pool of funds available for grantees is now larger. It is anticipated that a 5% reduction from the larger pool of funds will result in a slight increase in CDBG funding. Any increase in CDBG funding would be added to the Home Rehabilitation Loan Program. However, until the City receives official notice of our grant amount from HUD, this is not absolutely certain.

CONTRACTING REQUESTED T&ES FTE ADDITIONS (J. Chapman)

Question: "I noticed that there are several FTE additions in the T&ES department geared at the sewer issues. What would the financial impact be of contracting out the work they would be doing instead of bringing them on as staff?"

Response: Transportation and Environmental Services (T&ES) staff recently prepared a Sanitary Sewer Master Plan to address the impact that forecasted growth will have on the sanitary sewer system. The following needs were identified in the plan:

Growth-related needs:

- Increase the hydraulic capacity of the Alexandria Renew Enterprises (AlexRenew) wastewater treatment facility by 4 million gallons per day (mgd) in order to accommodate wastewater flows due to build-out (post 2040) forecasted growth. It is anticipated that the City will reach its existing allocation of 21.6 mgd between 2045-2050.

Existing system (wet weather) needs:

- Construct a wet weather management facility (WWMF) near the AlexRenew facility that will eliminate sanitary sewer overflows into Hooff's Run, provide wet weather storage and protect against basement back-ups along the AlexRenew interceptor sewers.
- Increase funding to complete the City's Inflow and Infiltration (I/I) Remediation Program in the Holmes Run Sewershed.

In addition, on Dec. 29, 2010, the U.S. Environmental Protection Agency (EPA) established the Chesapeake Bay Total Maximum Daily Load (TMDL), a comprehensive "pollution diet" with rigorous accountability measures to meet pollution reductions from major sources of nitrogen, phosphorus and sediment (i.e., urban stormwater, agricultural runoff, and wastewater treatment plant discharges). Watershed Implementation Plans (WIPs) developed by the six Bay states and the District of Columbia detail how and when the jurisdictions will meet pollution allocations by the 2025 deadline. The WIP reduction goals will be

incorporated in the City's Municipal Separate Storm Sewer System (MS4) permit, due to be effective starting July 2013. Of the total reductions required, 5% reductions are to be achieved within the first five-year period (2013-2018), 35% in the second five-year period (2018-2023), and remaining 60% by the end of the third five-year period (2023-2028).

These projects associated with both the sanitary sewer and storm sewer are long term projects that will require staffing beyond term limited contracted positions (20-30 year time frame projects). Also, hiring these staff in-house is less expensive than using staff from consulting firms. The City needs to retain this knowledge base "in-house" as the availability of sanitary sewer services is linked to the implementation of small area plan development. Below are the costs to utilize consulting firms based upon the hourly rates included in the City's current Engineer of Record contracts.

CE IV Rate \$190 per hour

Cost for year service ($\$190 \times 2080$ -Full time hours)=\$395,200

(Avg Cost for CE IV In-house Avg. \$108,772 (Benefits/Salary) and \$7,000 Work Station/CPU-One time)

CE III Rate \$184 per hour

Cost for year service ($\$184 \times 2080$ -Full time hours)=\$382,720

(Avg Cost for CE III In-house Avg. \$95,488 (Benefits/Salary) and \$7,000 Work Station/CPU-One time)

CE II Rate \$162 per hour

Cost for year service ($\$162 \times 2080$ -Full time hours)=\$336,960

(Avg Cost for CE II In-house Avg. \$86,618 (Benefits/Salary) and \$7,000 Work Station/CPU-One time)

Contract Specialist \$124 per hour

Cost for year service ($\$124 \times 2080$ -Full time hours)=\$257,920

(Avg Cost for CE IV In-house Avg. \$68,870 (Benefits/Salary) and \$7,000 Work Station/CPU-One time)

Administrative Analyst \$67 per hour

Cost for year service ($\$67 \times 2080$ -Full time hours)=\$139,360

(Avg Cost for CE IV In-house Avg. \$56,274 (Benefits/Salary) and \$7,000 Work Station/CPU-One time)